

Metropolitan Washington Council of Governments (EA0)

The mission of the Metropolitan Washington Council of Governments (COG) is to enhance the quality of life and competitive advantages of the Washington metropolitan region in the global economy by: providing a forum for consensus building and policy making; implementing intergovernmental policies, plans and programs; and supporting the region as an expert information resource.

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|--|--------------------------|
| Agency Director | Michael C. Rogers |
| Proposed Operating Budget (\$ in thousands) | \$367 |

| Fast Facts | |
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| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$367,000, no change from the FY 2000 budget. | <ul style="list-style-type: none"> COG is a regional agency that receives formula based contributions from surrounding jurisdictions. |

FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Metropolitan Washington Council of Governments is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center (Dollars in Thousands)

Metropolitan Washington Council of Governments

| Control Center | Proposed FY 2001 Budget |
|--|-------------------------------|
| 1000 MET WASH COUNCIL OF GOVT'S | 367 |
| EA0 Metropolitan Washington Council of Governments | 367 |

Agency Overview and Organization

Founded in 1957, COG is an independent, nonprofit association funded by financial contributions from its participating local governments, federal and state grants and contracts, and donations from foundations and the private sector. COG has sought, and will continue to seek, additional sources for revenue to supplement the amount of funding support requested from member governments.

COG is the regional organization of the Washington area's major local governments and their governing officials, plus the area members of the Maryland and Virginia legislatures and the U.S. Senate and House of Representatives – 250 members in all. Policies are set by the full membership acting through a Board of Directors, which meets monthly to discuss regional issues. The elected officials, who make up the general membership, adopted the COG's Work Program and Budget at the COG Annual Meeting.

Since FY 1993, the percentage of COG member local contributions of the total COG budget has declined from 21 percent to 12 percent. COG has undertaken a broad range of initiatives to stabilize and reduce costs, including: reducing staff, consolidating programs and committees, and participating in the use of competitive procurement procedures to purchase goods and services. The staff complement is required to carry out the adopted work program and take all actions necessary to work within available resources.

FY 2001 Proposed Operating Budget

The Washington Metropolitan Council of Governments' Operating Budget is composed of one category: Nonpersonal Services (NPS).

Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

Agency Operating Budget FY 1999 to FY 2001**(Dollars in Thousands)**

Metropolitan Washington Council of Governments

| Object Class | Preliminary FY 1999 | | Budget FY 2000 | | Proposed FY 2001 | | Variance | |
|--|------------------------|---------|-------------------|---------|---------------------|---------|----------|---------|
| Subsidies and Transfers | 374 | | 367 | | 367 | | 0 | |
| Subtotal for: Non-Personal Services (NPS) | 374 | | 367 | | 367 | | 0 | |
| Total Expenditures: | 374 | | 367 | | 367 | | 0 | |
| Authorized Spending Levels by Revenue Type: | | | | | | | | |
| | FTEs | Dollars | FTEs | Dollars | FTEs | Dollars | FTEs | Dollars |
| Local | 0 | 374 | 0 | 367 | 0 | 367 | 0 | 0 |
| Total: | 0 | 374 | 0 | 367 | 0 | 367 | 0 | 0 |

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$367,000 and no FTEs, no change from the FY 2000 approved budget. The Metropolitan Washington Council of Governments receives funding from local sources. There are no FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$367,000, no change from the FY 2000 budget.